

Vital Statistics State Fees

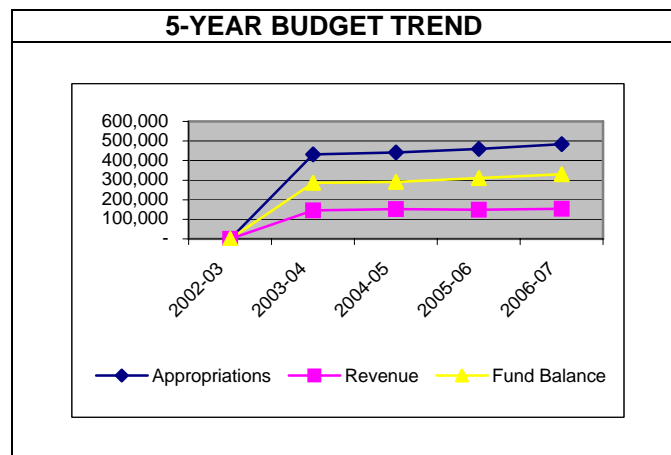
DESCRIPTION OF MAJOR SERVICES

This fund holds fees set by the state and collected from purchasers of birth and death certificates. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625 all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

1. 45% of the fee shall be distributed to the State Registrar, and
2. The remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
 - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are necessary for the daily operation of vital records systems.

There is no staffing associated with this budget unit.

BUDGET HISTORY



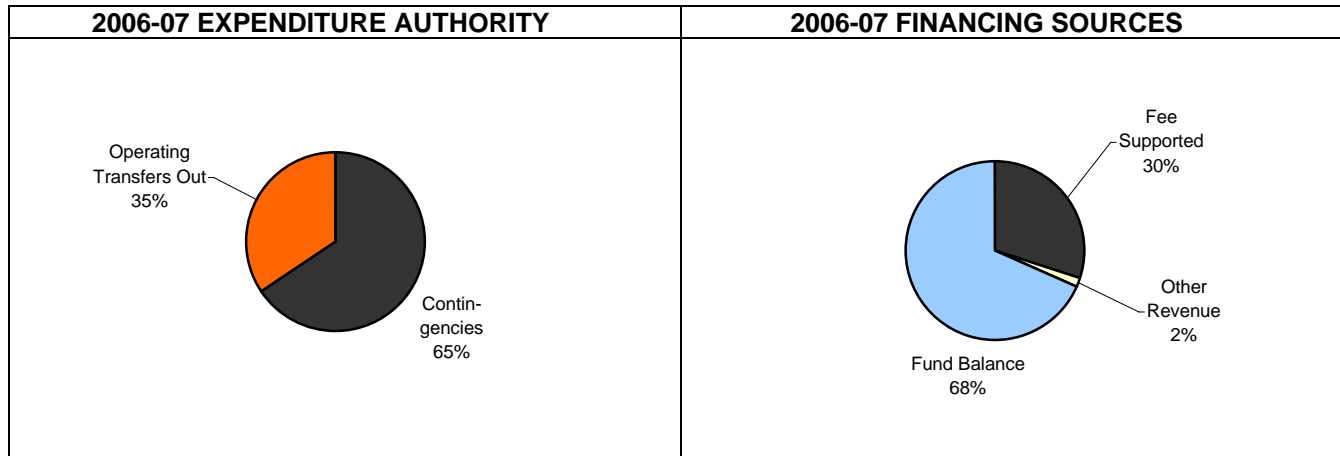
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	142,909	143,688	127,782	459,669	135,000
Departmental Revenue	146,511	148,184	148,297	151,300	153,800
Fund Balance				308,369	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than modified budget. The amount not expended is carried over to the subsequent year's budget. Operating transfers out are lower than modified budget as a result of the non-purchase of systems and software to scan and digitally store vital statistics data. It is not anticipated that those expenditures will occur in the 2005-06 year as the program is still researching the best method of implementation.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Contingencies	-	-	-	-	294,669	316,169	21,500
Total Appropriation	-	-	-	-	294,669	316,169	21,500
Operating Transfers Out	142,909	143,688	127,782	135,000	165,000	167,000	2,000
Total Requirements	142,909	143,688	127,782	135,000	459,669	483,169	23,500
<u>Departmental Revenue</u>							
Use Of Money and Prop	8,543	6,094	6,361	8,800	6,300	8,000	1,700
Current Services	137,968	142,090	141,936	145,000	142,000	145,000	3,000
Total Revenue	146,511	148,184	148,297	153,800	148,300	153,000	4,700
Total Financing Sources	146,511	148,184	148,297	153,800	148,300	153,000	4,700
Fund Balance					311,369	330,169	18,800

In 2006-07, the department is proposing a slight increase in transfers out to fund costs associated with providing Vital Statistics services. Also, a minor increase in revenue from interest and current charges to clients is anticipated based on current trend.

